



**Fiscal Note Request SB0490, As Amended in House Committee**

(continued)

during the 2005 biennium. The state will receive \$368,209 for vacation and (which is 50% of the total leave liability assumed by the state on July 1, 2003.  $50\% \times 736,418 = 368,209$ ) \$401,348 for 25 percent of the sick leave, for a total of \$769,557 for both annual and sick leave liability. Each year of the 2005 biennium will receive \$348,779 ( $769,557 / 2$ ), or half of the total county payment.

5. The maximum payouts in the 2005 biennium are \$420,613 based on the number of state-assumed employees eligible for retirement in the 2005 biennium. Judicial Branch could potentially need state special spending authority in the amount of \$420,613 in a restricted biennial appropriation, split evenly between the two years. ( $420,613 / 2 = \$210,307$ )

FISCAL IMPACT:

	<u>FY 2004</u> <u>Difference</u>	<u>FY 2005</u> <u>Difference</u>
<u>Expenditures:</u>		
Personal Services (restricted/biennial)	\$210,307	\$210,307
Operating Expenses	<u>11,434</u>	<u>11,777</u>
TOTAL	\$221,741	\$222,084
<u>Funding of Expenditures:</u>		
General Fund (01)	\$11,434	\$11,777
State Special Revenue (02)	<u>210,307</u>	<u>210,307</u>
TOTAL	\$221,741	\$222,084
<u>Revenues:</u>		
State Special Revenue (02)	\$348,779	\$348,779
<u>Net Impact to Fund Balance (Revenue minus Funding of Expenditures):</u>		
General Fund (01)	(\$11,434)	(\$11,777)
State Special Revenue (02)	\$138,472	\$138,472

EFFECT ON COUNTY OR OTHER LOCAL REVENUES OR EXPENDITURES:

This bill will save county funds by reducing their expenditures for jury supplies and meals, and will require payments to the state on January 1, 2004 and 2005 for accumulated leave liability balances.

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